

## Correctional Industries

### Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Manufactured Goods	8,407,000	6,212,900	7,957,000	7,957,000	7,903,500	7,784,400
<b>Total</b>	<b>8,407,000</b>	<b>6,212,900</b>	<b>7,957,000</b>	<b>7,957,000</b>	<b>7,903,500</b>	<b>7,784,400</b>
<b>By Fund Source</b>						
Dedicated	8,407,000	6,212,900	7,957,000	7,957,000	7,903,500	7,784,400
<b>Total</b>	<b>8,407,000</b>	<b>6,212,900</b>	<b>7,957,000</b>	<b>7,957,000</b>	<b>7,903,500</b>	<b>7,784,400</b>
<b>By Object</b>						
Personnel Costs	2,505,400	2,002,000	2,505,400	2,505,400	2,518,400	2,506,500
Operating Expenditures	5,451,600	4,049,400	5,451,600	5,451,600	4,582,100	4,474,900
Capital Outlay	450,000	161,500	0	0	803,000	803,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,407,000</b>	<b>6,212,900</b>	<b>7,957,000</b>	<b>7,957,000</b>	<b>7,903,500</b>	<b>7,784,400</b>
<b>FTP Positions</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.00</b>	<b>50.00</b>

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	50.50	0	7,957,000	50.50	0	7,957,000
5.00 FY 2003 Total Appropriation	50.50	0	7,957,000	50.50	0	7,957,000
7.00 FY 2003 Estimated Expenditures	50.50	0	7,957,000	50.50	0	7,957,000
8.50 Base Reduction	(0.50)	0	(1,028,500)	(0.50)	0	(1,028,500)
9.00 FY 2004 Base	50.00	0	6,928,500	50.00	0	6,928,500
10.10 Personnel Costs Rollups	0.00	0	36,600	0.00	0	42,900
10.20 Inflationary Adjustments	0.00	0	107,200	0.00	0	0
10.30 Replacement Items	0.00	0	803,000	0.00	0	803,000
10.60 Change In Employee Compensation	0.00	0	18,200	0.00	0	0
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2004 Total Maintenance	50.00	0	7,893,500	50.00	0	7,774,400
<b>State Manufactured Goods</b>						
12.01 Research Cheese Processing	0.00	0	10,000	0.00	0	10,000
13.00 FY 2004 Gov's Recommendation	50.00	0	7,903,500	50.00	0	7,784,400
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>975,000</b>	<b>0.00</b>	<b>0</b>	<b>855,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>14.07%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>12.35%</b>